## FY22 Budget Planning Guidelines

These guidelines are based on projected or anticipated changes in enrollments, benefit costs and other variables that are subject to change. Where appropriate, the relative volatility of a guideline has been provided.

### Notes / Comments

- **Volatility**
  - Medium
  - High
  - Low

<table>
<thead>
<tr>
<th>Salaries</th>
<th>Volatility</th>
<th>FY22</th>
<th>FY23</th>
<th>FY24</th>
<th>FY25</th>
<th>FY26</th>
</tr>
</thead>
<tbody>
<tr>
<td>Unclassified - not represented</td>
<td>Medium</td>
<td>3.00%</td>
<td>3.50%</td>
<td>3.00%</td>
<td>TBD</td>
<td>TBD</td>
</tr>
<tr>
<td>Unclassified represented UACSU</td>
<td>Medium</td>
<td>3.00%</td>
<td>3.50%</td>
<td>3.00%</td>
<td>TBD</td>
<td>TBD</td>
</tr>
<tr>
<td>Classified employees</td>
<td>Medium</td>
<td>4.75%</td>
<td>4.75%</td>
<td>TBD</td>
<td>TBD</td>
<td>TBD</td>
</tr>
</tbody>
</table>

- **Student Wages**

  - Low $12.75, Adj annually based on the increase, if any, to the US City average CPI

- **Graduate Pay - Minimum full-time equivalent monthly salary**

  - CGE Collective Bargaining Agreement:
    - Effective September of each year
  - Graduate Composite Rate for Health Insurance:
    - $522 academic year plus 1/9 summer $174 - FY22 rates; FY23 - FY27 estimates a 2% increase

- **Graduate Fee Remissions**

  - Base tuition - 12 credits - resident (not Ecampus) - uses a 2% inflationary estimate only

- **Estimated Other Payroll Expense**

  - **Blended Rates**
    - OPE rate for hires before 8/29/2003: 40.95%
    - OPE rate for hires after 8/29/2003: 32.86%
    - Blended OPE rate: 34.43%
  - **PERS - Tier 1 / Tier2**
    - Police & Fire - Tier 1 & 2: 42.14%
    - Police & Fire - CPSRP: 41.41%
  - **Retirement Rates**
    - PERS - Tier3
      - High 32.96%
    - Police & Fire - Tier 1 & 2
      - High 33.98%
    - Police & Fire - CPSRP
      - High 33.25%
  - **ORP - Tier 1 & 2**
    - High 32.30%
  - **ORP - Tier3**
    - High 15.63%
  - **Police & Fire**
    - Low 8% plus up to 4% match of 403(b)

- **Projected Utilities Rate Increases - Per Facilities Services**

  - Energy Center (on-lease electricity):
    - 1/1/2022 - Jan-2026: 3.4% increase
  - Natural Gas (NW Natural):
    - 11/2021: vendor unable to provide trending, but third party consultant estimates change of -1%
  - Steam (Energy Center):
    - Jul-20: $19.50 / 1000 lbs steam
  - Water & Sewer (City of Corvallis):
    - 2/2021: Water 3%; Wastewater 3%; Stormwater 3%; Combined 3.0% actual
  - Garbage
    - Low 8%
  - Service and Supplies (General Inflation)
    - Low 2%

### Projected Incidental Fee FTE

- **Projected Corvallis Campus Enrollment FTE (SCH)**
- **Projected Incidental Fee FTE**

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*Note - red text indicates rate or amount may change as more information becomes available.*